



# City of Long Beach

## Budget Oversight Committee Recommendations



	Recommendation	Current Status	Recommended Future Steps
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### Current Recommendations

1	Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit	Adoption of a Citywide Fee Policy is still pending.	Recommend adoption of a Citywide Fee Policy.
2	Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council	Presentation made to the City Council on May 23, 2006. Joint presentations by Long Beach Police, Fire and Library Services are now being conducted for community groups during the spring and summer. City Council action to place a measure on the November ballot is required by August 11, 2006.	A resolution must be adopted by the City Council by August 8, 2006 for inclusion of a Public Safety Ballot Measure in the November 2006 General Election.
3	Recommend implementation of Parking Optimization results	Community Development presented an update on the Parking Optimization Study to the BOC on May 16, 2006. An overview of the Citywide parking meter rates and parking management issues will be brought to the BOC at the June 2, 2006 work session.	Recommend a strategy to maximize City parking operations for both on-street and off-street parking.
4	Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue	A presentation to the BOC will be made on Contracting-In Services at a future meeting.	Evaluate potential revenue/savings available through contracting-in.
5	Recommend the City Council request the Redevelopment Agency to develop a repayment schedule for outstanding loans	Presentation on RDA debt owed to the General Fund was presented to the BOC on April 18, 2006. A potential repayment schedule is pending.	Develop a recommendation on an RDA repayment plan.
6	Concur with the City Manager's recommended reviews and optimization efforts for FY 06 including the Youth Services Master Plan, Information Technology, Health Insurance, Parking Management, Fleet Parts, Communication and Marketing, Messenger and Mail Services, and Custodial Services	Presentation made to the BOC on May 16, 2006 on optimization efforts.	Recommend results of optimization studies be implemented.



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7	Concur with the Mayor's recommendation to include funding for the Municipal Band, specifically, <i>"Recommend that the Municipal Band Concerts be returned to an eight-week schedule, to possibly include performances in districts currently not represented. We encourage the pursuit of private sponsorships for these popular events, as well as recommend that the City Manager pursue funding from non-General Fund sources"</i>	Per the BOC and Mayor's recommendations, non-General Fund sources will be used to fund the return of an 8-week summer concert season as well provide district based performances.	Completed - FY 06
8	Recommend that the restoration of the sixth day of operation at the Main Library be a funding priority when other programs are considered for restoration	Curtailed library hours are still in effect pending the identification of additional resources.	Evaluate community support to place a revenue generating measure on the November ballot to restore library hours.
9	When considering City Council budget concerns, program restoration must be considered only when offsetting funds have been identified.	At the request of the City Council, the Library Youth Program and PAL were restored in FY 06 with offsetting funds.	Completed - FY 06



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### Prior Year Recommendations

10	Formulate policy and begin lobbying on the state and federal levels for transportation policy amendments that could include urban local streets, school bus traveled routes and other initiatives	There are federal and state transportation funds that are available, but not available for non-transit streets. However, there is an opportunity through the Bond Act on the November State ballot to fund extensive residential and urban local street repairs previously unfunded.	Open
11	Convene a working group of the community, staff, stakeholders, and other interested City Council members to review long-term issues facing the City and develop strategies to fund them		See Current Year Recommendation Number Two (2)
12	Discuss potential long-term funding strategies including: Fire Assessment District, Parking Lot Tax, and Library Special Tax or Assessment		See Current Year Recommendation Number Two (2)
13	Discussion and analysis of the Transient Occupancy Tax (TOT)		See Current Year Recommendation Number Two (2)
14	Discussion and analysis of the Oil Production Tax		See Current Year Recommendation Number Two (2)
15	Direct City Manager to increase parking revenues citywide through an analysis of rates for surface lots and garages, extension of parking hours for metered parking, optimization of parking enforcement and other methods of increased parking revenue		See Current Year Recommendation Number Three (3)
16	Recommend the City Manager focus greater attention on contracting-in and increasing revenue generation		See Current Year Recommendation Number Four (4)



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17	Review outstanding Redevelopment Agency loan repayments that can be accelerated		See Current Year Recommendation Number Five (5)
18	Direct the City Manager to review the number and use of Public Information and Public Affairs Officers for optimization and potential savings		See Current Year Recommendation Number Six (6)
19	Concur with the City Manager's recommended reviews and optimization efforts for FY 05 including Youth Services, Information and Technology, Health Insurance, Parking Management, Billing and Collections, Ambulance Billing, Towing Operations, Payroll Services, Business License Processing and School Crossing Guards		See Current Year Recommendation Number Six (6)
20	Accelerate Code Enforcement revenue where possible from FY 06 into FY 05	The Administrative Citation process was implemented during FY 05. Additional RDA resources for code enforcement were secured during FY 06.	Completed - FY 06
21	Review and discuss data which demonstrates the reasons for Long Beach's fiscal crisis including information on population growth changes, reduction in revenues, increase in worker's compensation, reinstatement of PERS payments and other costs that affect the City's structural deficit	The Financial Trend Analysis report has been drafted; a review of initial findings must be conducted with an outside economist before being finalized.	On-Going
22	Review and discuss data pertaining to major long-term priorities that require additional funding that are not currently planned to be supported through the General Fund		See Current Year Recommendation Number Two (2)
23	Continue further discussions of outstanding resident, employee and innovation team recommendations	A report on the Implementation of Innovation Team Recommendations will be presented at a future BOC meeting.	Review the Implementation of Innovation Team Recommendations report.



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24	Concur with the Mayor's recommendation to support the development and/or enhancement of existing partnerships with the private and non-profit sectors to help augment support and/or funding for key services	Parks, Recreation and Marine has secured partnership funding for the increased level of municipal band concerts. In addition, a Long Beach Municipal Band Gala Celebration is scheduled for June 17, 2006.	On-Going
25	Explore public/private partnerships to offset reductions to Library Service's book, materials and supplies budget	Last year, Occidental Petroleum had committed to donating \$105,000 in three \$35,000 installments for the purchase of library materials and resources. The Department has recently requested the second \$35,000 installment.	Achieved and On-Going
26	Establish an aggressive book donation program to increase the City's inventory of best seller books	Ninety-one books have been received from the Read and Deed program, which is being promoted at City Council meetings and local bookstores.	Achieved and On-Going
27	Conduct a comprehensive study of all youth-related services to identify areas for optimization, reduction of duplication, increased accountability and effective service delivery	The development of a Youth Master Plan for Long Beach is being explored.	Target completion set for FY 07
28	Review the possibility of cost recovery for violations from California Code Sections 53151, 53154 and 53155 related to reimbursement for arrest time, property repairs, and other similar areas	Phase II of the Citywide Fee Study is complete and a full review of the proposed fee increases is being conducted.	Achieved and On-Going
29	1) Enhance the role of City Council in the contracting-out evaluation process 2) Include City Council in identifying Potential Contracting-Out Opportunities 3) Include City Council in identifying and verifying City Costs	During the current year, staff has increased focus on optimization prior to considering contracting. Potential contracting opportunities will be brought to the City Council before consideration. Methodology for identifying and verifying of contracting will be reviewed with the City Council.	Completed - FY 06
30	Consider acceleration of Fleet reductions planned for FY 06 into FY 05	All planned fleet reductions have been executed.	Completed - FY 06



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### Completed Recommendations

31	Restore proposed reductions to youth library programming	Adopted by Council 9/7/04	Completed
32	Restore proposed day camps reductions	Adopted by Council 9/7/04	Completed
33	Remove proposed transfer of extended day care program to non-profits	Adopted by Council 9/7/04	Completed
34	Restore proposed reduction in tree trimming cycles	Adopted by Council 9/7/04	Completed
35	Create and fund an Infrastructure and Maintenance Reserve Account	Adopted by Council 9/7/04 - An initial reserve of \$200,000 was set up as part of the FY 05 Adopted Budget and was used to address damage caused by the winter storms. When available, funds will be considered for a deposit in this reserve on an ongoing basis.	Completed
36	Review and discuss data on the current measures being applied to eliminate projected structural deficits such as the Financial Strategies Plan, financial policies and budgeted reductions	Possible reductions were reviewed during the Budget Summit on July 9, 2005. The BOC has also received updates on current year reduction measures and optimization efforts during their regularly scheduled meetings.	Completed
37	Recommend the City Council adopt the Proposed Updated Three-Year Plan	Adopted by Council 9/7/04	Completed
38	Recommend the City Council support the creation of a rolling Financial Strategic Plan that will address FY 05, FY 06 and FY 07	Adopted by Council 9/7/04	Completed
39	Support the City Manager's proposed enhancements, which have been identified as core services, community priorities and/or as Mayor and City Council priorities	Adopted by Council 9/7/04	Completed
40	Support the fee increases and adjustments proposed by the City Manager, Board of Water Commissioners and BOC	Adopted by Council 9/7/04	Completed



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41	Recommend that the CalPERS payment not be deferred	Adopted by Council 9/7/04	Completed
42	Concur with the Mayor's recommendation to evaluate areas such as Fleet Services, Technology Services, contract contingencies and consulting contracts, and various non-personal services expenses be explored for additional optimization opportunities	Adopted by Council 9/7/04	Completed
43	Increase revenue from police alarm permit fees	On August 2, 2005, City Council approved an increase in police false alarm fees. As a result, the General Fund will realize \$92,000 annually. The police alarm permit fee was determined to be adequate to recoup actual costs incurred.	Completed
44	Optimize Gang Prevention Functions - Freeze current vacancies in Gang Prevention to generate temporary salary savings	City Council redirected a portion of the Gang Prevention funds into other recreation programs and services in the FY 05 Adopted Budget. Vacancies are being held through the hiring freeze.	Completed
45	Recommend the City Council adopt the proposed updated Financial Strategic Plan	Adopted by Council 9/13/05	Completed
46	Recommend reaffirmation of existing City Financial Policies	Adopted by Council 9/13/05	Completed
47	Support the City Manager's proposed enhancements related to Public Safety, Infrastructure, Community Planning, Litter and Graffiti abatement and other quality of life issues, which have been identified as core services, community priorities and/or as Mayor and City Council priorities	Adopted by Council 9/13/05	Completed
48	Support the fee increases and adjustments proposed by the City Manager and Board of Water Commissioners	Adopted by Council 9/13/05	Completed



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49	Concur with the Mayor's recommendation to include funding for educational programming and services to youth in the Library Department	Adopted by Council 9/13/05	Completed
50	Concur with the Mayor's recommendation to include funding for Fourth of July Fireworks, specifically, <i>"Recommend the reinstatement of the City's support for an annual Fourth of July fireworks show, displayed off our coastline at a location to be determined by the City Manager, and to be funded from non-General Fund sources."</i> The BOC recommends the pursuit of private sponsorships as well	Adopted by Council 9/13/05	Completed
51	As mentioned in the Clarion Study and proposed by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes	City Council received the transfer from the Redevelopment Agency to support police services in the downtown entertainment zone in the amount of \$905,000 and \$395,000 toward the structural deficit.	Completed